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KEY PRINCIPLES ESTABLISHED IN OCTOBER REPORT TO CET

Key Factors

- the Sun Centre has reached the end of its beneficial life and does not meet current day requirements and standards.
- the commitment recently to replace the roof, was only an interim measure
- Members do not wish to close the Pavilion Theatre and there is a need to:
 - explore the options for maintaining the Theatre after the closure of The Sun Centre;
 - sustain the M&E services which are housed in The Sun Centre - but could themselves be nearing the end of their functional life (subsequently confirmed as being housed within The Pavilion);
 - improve the use of The Pavilion so as to reduce its high annual subsidy - a recent feasibility study has provided some options for improving The Pavilion's performance.
- the future development of the major Leisure projects are key contributors to the Strategic Regeneration Framework for Rhyl and its objective to strengthen the Tourism and Leisure Offer – 'building on Rhyl's reputation as a family resort by providing appropriate facilities and activities to sustain and grow this market.'
- the creation of a new flagship aquatic leisure offer for both visitor and local community could play a vital part in the overall regeneration of the coastal belt.
- no upgrade of the seafront can be effectively achieved without a plan for a new aquatic zone, 'commercially' managed (potentially by the Local Authority under a new regime) and possibly embracing beach sports; the events arena; health and fitness zones; cafés/restaurants, a leisure retail mix and related activities.
- the overall success of the strategy for the regeneration of Rhyl will also rely on the restoration of a vibrant Town Centre including the Town Hall; the re-modelling of the West Promenade through to the Foryd Harbour - a maritime and outdoor adventure activity zone embracing Marine Lake/Marsh Tracks underpinned by a new Cycling Strategy; and in between, and beyond The Pavilion - cleaning up and 'restoring' the seafront as an attractive promenade with appropriate attractions.

Key Drivers for Action

- The Sun Centre - not only is the standard of the leisure offer very poor, there are major concerns about the building condition and in particular the remaining period of its structural integrity. All this is having an adverse effect on the visitor experience and attendances are in decline.
- Clwyd Leisure - has consistently failed to maintain The Sun Centre to an acceptable level or maximise its potential and impact. Its operation is subsidised by the Council on a downward sliding scale in an attempt to drive efficiencies (still under discussion).

Future reinvestment finance models cannot be pursued where there is no control over performance and there is a risk of the Council being exposed to pay back clauses.

Furthermore there have been ongoing concerns over maintenance, profitability,

pension fund management and the lack of working capital held by Clwyd Leisure. All of this suggests that the proposed annual reduction in funding from the Council will place the Trust at risk of insolvency.

- The Pavilion Theatre - a recent feasibility analysis recognises the extensive core events and entertainment business of The Pavilion and that the facility is recognised by the Arts Council of Wales as a regional venue and the Theatre has strong local support as well as across the region to Cheshire and beyond.

However the feasibility report highlights a potential area of conference and banqueting business growth - 62% of that market is now non-residential so dependence on a quality hotel infrastructure is not an issue.

The Pavilion has a good sized daily conference space - a 1000 seat theatre and break out areas, free adjacent parking and reasonable rates. The first floor space could particularly suit non theatre based events for up to 400 delegates.

Improvements to the venue have been recommended (entrance/facade; reception; upgraded toilets; redesigned and automated box office; signage; first floor bar and room hire improvements); along with a good customer service; catering partner; and marketing and signage could create a quality sub regional destination with a number of unique selling points for conferences and events attracting new activities and increased footfall and income.

The current non theatre income is only £10k pa. The proposed improvements are expected to generate a marginal operating surplus from that side of the business of £50k which although not great, if capitalised would allow a £350,000 capital development if the term was over 10 years.

Key Principles Underpinning Future Development Decisions

Building on the recommendations emerging out of the previous reviews there are a number of principles which it is recommended should inform future decisions.

1. **Complementary not competing attractions** – it is important not to compete with neighbouring areas or adjacent facilities. Denbighshire should therefore create a unique image and appeal for Rhyl as a tourist destination. This will mean avoiding the duplication of the extreme sport and ice leisure attractions at Deeside; the hotel and theatre market in Llandudno; as well as managing local facilities such as the Nova in a way that is complementary to any new development. **N.B.** Future plans for Prestatyn should be considered separately but at the same time delivering a related and bespoke solution that complements the developments in Rhyl.
2. **Operational savings should be achieved by bringing together the management of services in-house** creating a better value for money service delivery option.
3. The **facility models** should be designed to **create the most financially sustainable operation – not competing offers**. In particular the new aquatic centre should include the most commercially viable and complementary attractions to offset the ongoing, and potentially high cost of managing a swimming pool.
4. The **future plans for maintaining The Pavilion should be driven by a need to reduce the costs of the existing facility in the most effective and complementary way** - recognising that into the future the operation may need to be reviewed when much of the supporting infrastructure approaches the end of its

beneficial life.

It is anticipated that **any associated facility developments should have no more than a 10 year design life to take account of the age of the structure.** The nature of the adjoining visitor attraction should also be designed in such a way that it is complementary to the performing arts venue.

5. **Future plans need to embrace the re-development of the School and intended closure of Rhyl Leisure Centre Pool**, including the potential to make best use of the 'old pool hall' for the visual and performing arts - large space creative and performance areas (links with Rhyl 6th and Coleg Llandrillo).

It is on the basis of these principles, that the 'next step' actions to test the options for the way forward are set out below.

Summary Reasons for Action:

- To support the economic regeneration and significant uplift of Rhyl as a visitor destination;
- To rationalise the current leisure stock;
- The Sun Centre has reached the end of its beneficial life and its obvious decline will undoubtedly hold back the economic redevelopment of Rhyl – it cannot be considered as a positive leisure attraction experience;
- The Pavilion is costing the Council too much money and future investment proposals together with management changes will be required to address this issue;
- For a number of reasons Clwyd Leisure is not a viable management option for the future - the facilities need to be brought under a single management structure and significantly rationalised;
- The proposed redevelopment of Rhyl High School demands a change in the leisure offer for the Town.
- To utilise an agreed leisure investment framework as a part of the proposed improvement solution.

Summary of the Key Issues to be Addressed

Rhyl Sun Centre

The Sun Centre is an immediate risk and concern. Not only is the standard of the leisure offer very poor, there are major concerns about the building condition and in particular the remaining period of its structural integrity - the roof has recently been repaired but this is only a short term solution. Overall the poor quality of the facility is having an adverse effect on the visitor experience (ref Trip Adviser comments) and attendances are in decline.

Clwyd Leisure

The Trust (managing The Sun, Nova and Indoor Bowls Centres as well as the Sky Tower, before it was closed) has consistently failed to maintain the Sun Centre to an acceptable level or maximise its potential and impact. This being despite numerous reviews and interventions by the Council. Its operation is subsidised by the Council on a downward sliding scale – currently under discussion (£266k in 2011; £216k in 2012; £166k in 2013; £106k in 2014), in an attempt to drive efficiencies.

However, in return for this level of investment, the Council lacks any control over quality. Furthermore, future reinvestment finance models cannot be pursued where there is no control over performance and there is a risk of the Council being exposed to pay back

clauses.

There have been ongoing concerns over maintenance, profitability, pension fund management and the lack of working capital held by Clwyd Leisure. All of this suggests that the proposed annual reduction in funding from the Council will place the Trust at risk of insolvency.

General Architecture of the Seafront

Previous reviews have recommended that future developments supporting the regeneration of Rhyl should exploit the extensive sea views and the natural beauty of its coastal location - and any new buildings should be designed such that they do not obstruct the panoramic views. Architecturally the Theatre and Sun Centre 'boxes' do not contribute positively to this landscape and every attempt should be made to soften or remove their negative visual impact.

The Pavilion Theatre

There are a range of issues concerning the Pavilion that need to be addressed including the lifespan of the M and E services located in the Sun Centre, the current net running costs of nearly £800k as well as the limited scope to generate additional income.

A recent feasibility analysis **Appendix B Executive Summary Feasibility Report for Alliance Leisure March 2012** has highlighted the following issues: a high staffing quota; the lack of hotel accommodation supporting any conference trade; the external appearance (entrance) ; the need for ground and first floor improvements to create conferencing events and non-theatre provision (currently generating only £10k income pa).

**RHYL PAVILION
FEASIBILITY REPORT FOR ALLIANCE LEISURE MARCH 2012
EXECUTIVE SUMMARY**

The Feasibility Analysis of Rhyl Pavilion has recently been prepared for Alliance Leisure, the Council's approved commercial development partner to help inform discussions about the scope for future investment to deliver greater effectiveness and efficiency savings. It was undertaken by an independent consultant on behalf of both Alliance Leisure and the Council and has been designed to inform the development of an affordable sustainable development.

It analyses the current business performance and the local market to establish the scale and value of any business growth potential. It informs the next phase if that is agreed as a staged way forward which includes the design of the facility development and cost plan.

Current business

The feasibility report recognises the extensive events and entertainment core business of Rhyl Pavilion but identifies scope for a considerable growth in conference and banqueting trade if certain improvements were to be made to the physical design and management arrangements.

The venue is recognised by the Arts Council of Wales as a regional venue and the theatre has strong local support as well as across the region to Cheshire and beyond.

Physical strengths of the venue include the free adjacent parking and great outlook. However despite a central regional location, distance from the A55 and the lack of a catchment population to the north due to coastal location is a limiting factor.

Potential business growth

Of the £8bn pa spent by British companies on 1.5m conferences and meetings, 62% are now non-residential with the average attendance over 50 delegates so dependence on a quality hotel infrastructure is not an issue.

The Pavilion has a good sized daily conference space - a 1000 seat theatre and break out areas, free adjacent parking and reasonable rates. The first floor space could particularly suit non theatre based events for up to 400 delegates. Improvements to the venue have been recommended (entrance/facade; reception; upgraded toilets; redesigned and automated box office; signage; first floor bar and room hire improvements) that along with a good customer service; catering partner; and good marketing and signage could create a quality sub regional destination with a number of unique selling points for conferences and events attracting new activities and increase footfall and income.

Current non theatre income is only £10k pa. The proposed improvements are expected to generate a marginal operating surplus from that side of the business of £50k which if capitalised would allow a £350,000 capital development if the term was over 10 years.

**ALLIANCE LEISURE DEVELOPMENT PROPOSALS FOR THE REGENERATION OF
RHYL - DESIGN VISUALS, SKETCH PLANS AND INDICATIVE COSTS**



DENBIGHSHIRE COUNTY COUNCIL

Development Proposal

For

The Regeneration of Rhyl



DATE: 20.11.2012

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1. EXECUTIVE SUMMARY

The enclosed documentation has been compiled by Alliance Leisure Services Limited (ALS), in conjunction with ISG Contractors, S&P Architects and Just Solutions to explore a range of possible development opportunities within Rhyl.

The preferred vision for the leisure offer in Rhyl is to create a new Aquatic offer on the sea front adjacent to the existing paddling pool. This would support regeneration of the town and allow the current children's village to be developed into a food court to support the regeneration of the sea front. Of significant importance to Rhyl is the sky tower and some very indicative ideas as to what this could be transformed into have been included.

Should this option be achievable the offer at the Sun Centre would need to reflect this, but due to its structure and age it maybe more beneficial to demolish The Sun Centre, and refurbish The Pavilion with a new entrance, upgrading of the box office and creation of usable space suitable for conferencing, weddings, classes, exhibitions. If the Sun Centre was demolished this would also offer scope for a hotel development.

As a fall-back option the existing leisure centre has been analysed to see how it could benefit from refurbishment should the new aquatic offer not be achieved.

Alliance Leisure was appointed to a four year framework by Denbighshire County Council as its 'Development Partner' in February 2012, and as such is fully committed to developing the options as instructed.

2. AQUATIC CENTRE CONCEPTS

The brief for the new aquatic centre is to:

- Provide a wet leisure offer that would replace both The Sun Centre and Rhyl Leisure Centre Pool.
- Provide a high quality state of the art health & fitness facility including studio's which would again replace the fitness offer at The Sun centre and the leisure centre,
- Provide further commercial provision to support the current operation.

Alliance Leisure commissioned S&P architects to design the new facility which is shown below and offers two options:

Option 1:

Wet Leisure Offer:

Creation of a 6 lane 25m pool
Creation of a learner pool
Creation of a fun pool
Creation of a dedicated village style changing area

Fitness Offer:

Creation of a 90 – 100 station fitness facility that will cater for the whole family, including interactive areas, pure strength / cardiovascular and toning areas.
Two studio /multi-purpose rooms.
The health and fitness offer has been determined through Alliance leisure commissioning a latent demand study with Leisure Database.
Please see appendix I for this report.

Commercial:

Creation of the first North Wales VertiGo climbing experience. The concept is based on climbing but with bright colourful climbing structures and a failsafe auto belay system which enables climbers to climb in safety and with confidence knowing that although they can fall off they won't fall to the ground.

Creation of party rooms as this is a product that is very popular for parties / corporate events

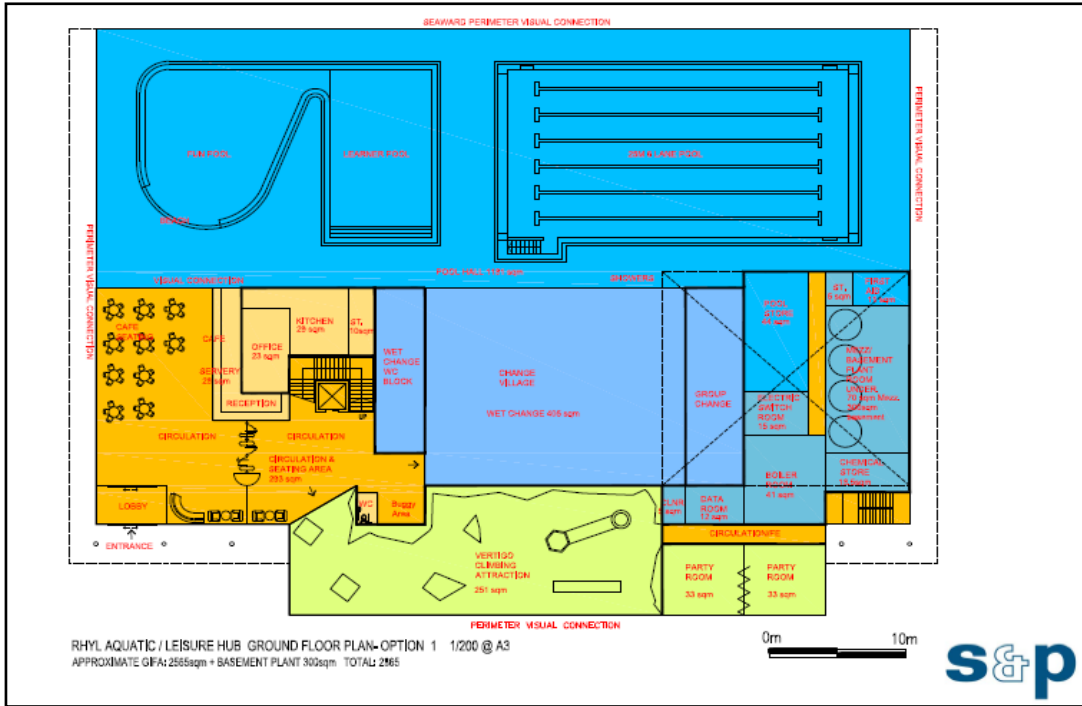
Creation of a café to support the pool, health & fitness and the vertigo climbing concept.

Option 2:

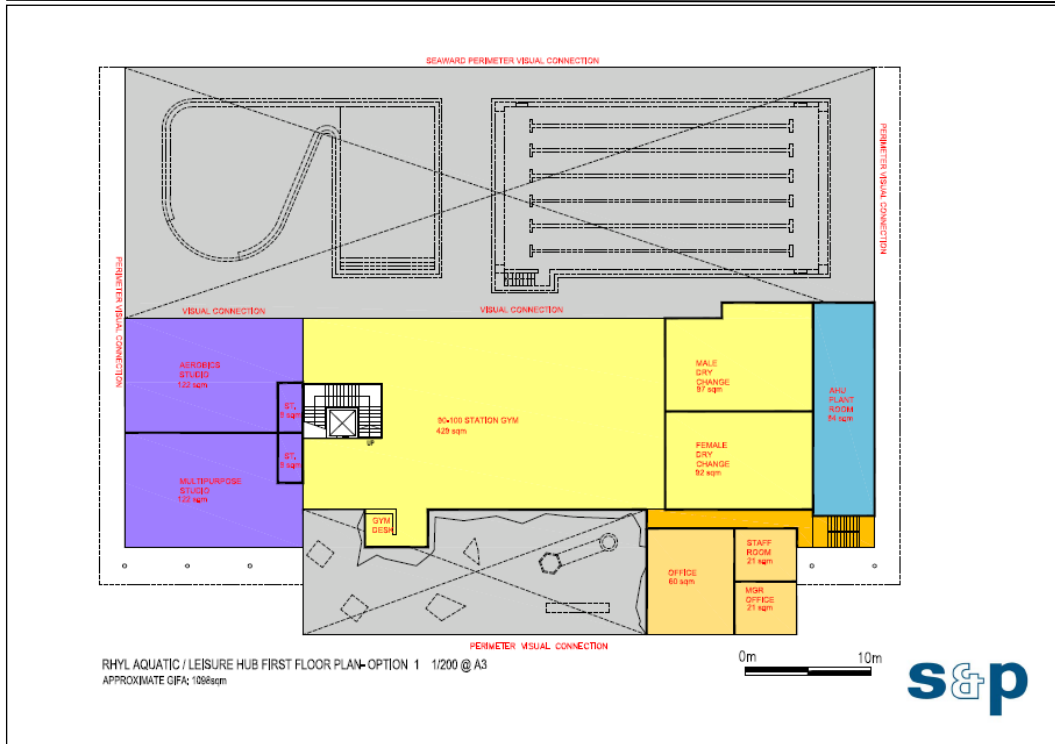
This is as above but with the architecture uplifted to take into account the 'iconic' focus that 'regeneration' may have. It also offers a wellness spa overlooking the sea.

2.1: INDICATIVE 2D DRAWINGS

Option 1: Ground Floor



Option 1: First Floor





2.2 INDICATIVE COSTINGS:

Option 1

Build Cost	:	£ 9,215,316
Project Management & CDMC	:	£ 248,000
Fitness Equipment	:	£ 250,000
VertiGo equipment	:	£ 300,000
Misc Equipment	:	£ 200,000
Total	:	£10,213,316

Please see Appendix 2 for a full cost breakdown

Option 2

Build Cost	:	£11,092,917
Project management & CDMC	:	£ 277,000
Fitness Equipment	:	£ 250,000
VertiGo equipment	:	£ 300,000
Misc Equipment	:	£ 250,000
Total	:	£12,169,917

Please see Appendix 3 for a full cost breakdown

A Gap Funding Rental of £1m would indicatively be £9,608 + VAT over 15 years and £8,463 + VAT over 20 years and multiples thereafter. Higher multiples would be marginally less per £1m.

3. THE SKY TOWER

The Sky Tower ceased operating as a ride in 2011 and there is currently no definitive decision on its future although the Rhyl Going Forward Programme Board has put three options forward:

- Option 1: To reinstate the ride
- Option 2: To dismantle the tower
- Option 3: To keep the structure and create a modern iconic feature

Option 1: To reinstate the ride

Alliance has had very indicative discussions regarding the possibility of re-instating the ride, into an 'adrenalin' type proposition utilising the sky tower structure and creating a ride similar to 'The Apocalypse' type thrill ride. Whilst costs for this are not provided at this stage very tentative discussions have indicated costs in the region of £600,000.



Utilising the Alliance Leisure mechanism of funding investment and development this would cost DCC:

- £ 9,650 + VAT per month over 7 years (£5net per ride = 1,930 rides per month / 64 rides a day)
- £ 7,500 + VAT per month over 10 years (£5net per ride = 1,500 rides per month / 50 rides a day)

Option 2: To dismantle the tower

Option 3: To keep the structure and create a modern iconic feature

Alliance Leisure with its partner architect S&P have provided below some possible imaginative options for retaining the structure. These have not been costed yet.

NB: To keep the current structure in a safe state of repair is estimated at circa £30,000.

Concept A:

To utilise the tower a create an 'interactive urban art' feature





Concept B:

To utilise the tower structure and create a tall 'climbing' tower



Concept C:

To utilise the tower structure and link it to the 'aquatic proposal using the structure to support the flume and combining it with LED lighting



4. THE SUN CENTRE

With the new aquatic offer being delivered and with the Sun Centre water park offer nearing the end of its commercial life there is the option to demolish the Sun Centre, create new car parking and allow the adjacent Pavilion Theatre to be modernised.



4.1 INDICATIVE COSTS FOR DEMOLITION

4.1 INDICATIVE COSTINGS

Demolition Cost	:	£290,898
Project management & CDMC	:	£ 27,500
Total	:	£336,598

Indicative monthly rental would be £5,328 + VAT over 7 years / £4,251 + VAT over 10 years & £3,366 + VAT over 15 years

Please see Appendix 4 for a full cost breakdown

To convert to a car park afterwards

Build cost	:	£503,554
Project management & CDMC	:	£ 18,200
Total	:	£521,754

Indicative monthly rental would be £8,259 + VAT over 7 years / £6,590 + VAT over 10 years & £5,218 + VAT over 15 years

There may be other more cost effective solutions for the land rather than car parking, however this can be further explored should DCC wish.

Please see Appendix 5 for a full cost breakdown

5. THE PAVILION THEATRE

The Pavilion Theatre is located on the sea front of Rhyl and is owned and operated by Denbighshire County Council. Whilst it is a self-contained entity it is adjoined to the Sun Centre (a water park attraction managed by Clwyd Leisure), in terms of a joint entrance and joining buildings.

The Pavilion Theatre is recognised by The Arts Council of Wales as a regional venue, it has strong local support as well as across the region.

Should The Sun Centre be demolished there is opportunity to invest in the theatre creating a new entrance and façade, refurbishment of internal space to create commercial opportunity for meetings and conferences, dance and performing arts training space, as well as modernisation of the box office to create automated ticketing.

S&P Architects have provided a possible option for the refurbishment of The Pavilion Theatre. The side of the building currently adjoining The Sun Centre would be used to create a new entrance to the building, creating a welcoming and relevant space for customers to enjoy. The ground floor has a refurbished lounge / bar area with a terrace that can be used in warmer weather. The first floor has been designed to create two very functional multi-purpose rooms along with a central bar area with again a terrace.



5.2 INDICATIVE PROJECT COSTINGS

Build Cost	:	£2,492,298
Project management	:	£ 93,000
Misc Equipment	:	£ 300,000
Total	:	£2,885,298

Indicative monthly rental would be £35,179 + VAT over 10 years / £27,775 + VAT over 15 years & £24,465 + VAT over 20 years

Please see Appendix 6 for a full cost breakdown

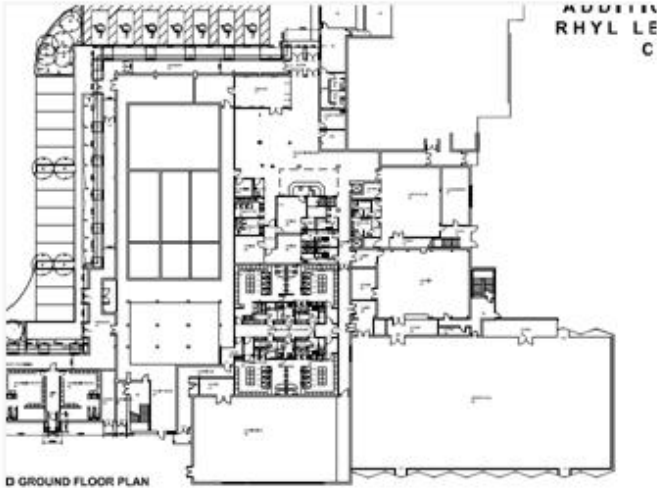
6. RHYL LEISURE CENTRE

- Should it not be viable to develop the new aquatic offer on the sea front it would be necessary to upgrade the existing leisure centre further. Alliance has looked at a number of possible options shown below:
 -
- Convert the current redundant youth club ground floor into a secondary studio / multi-purpose room
- Convert the first floor redundant youth club into a fitness extension by creating a mezzanine
- Extend the gym further into the current meeting room and conditioning suite, utilising one of the spaces for spinning
- Convert the current gymnasium into a dedicated soft play facility with associated servery for coffee / snacks
- NB: Possible secondary ideas for pool include reducing the depth to 1.05m at both ends

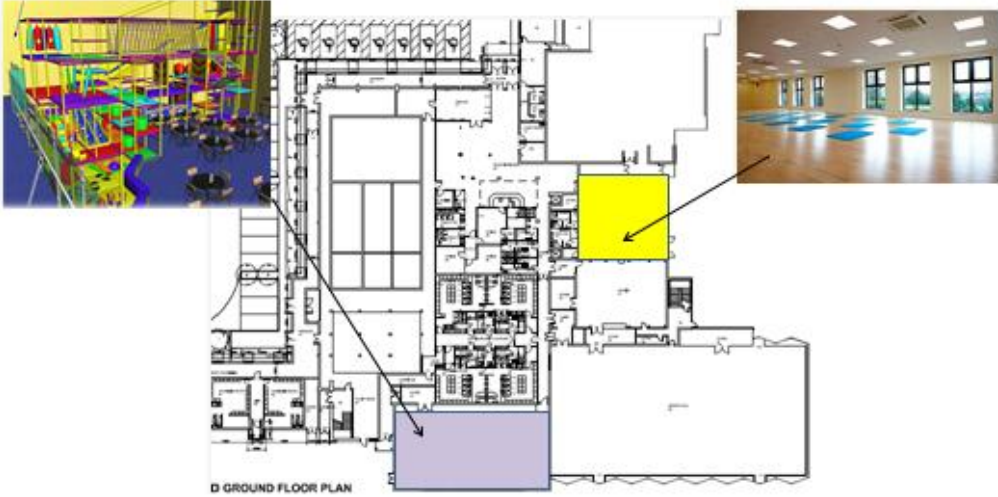
Please see visuals overleaf :

6.1 INDICATIVE CONCEPTS

Rhyl Leisure Centre – Existing space ground floor



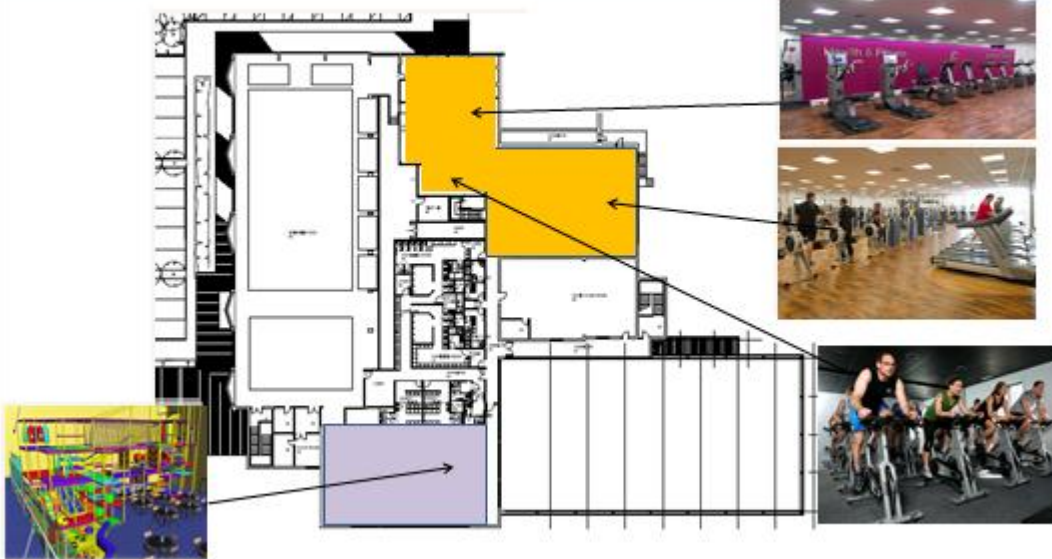
Rhyl Leisure Centre – Potential Space Ground Floor



Rhyl Leisure Centre – Existing space first floor



Rhyl Leisure Centre – Proposed space first floor



6.2 INDICATIVE PROJECT COSTINGS

Build Cost	:	£548,917
Project management	:	£ 30,200
Fitness Equipment	:	£250,000
Play Equipment	:	£ 75,000
Total	:	£904,117

Indicative monthly rental would be £11,419 + VAT over 10 years / £9,041 + VAT over 15 years

Please see Appendix 7 for a full cost breakdown

7. THE NEXT STAGE

Should DCC wish to progress any or all of the development options enclosed within this document the costs for progressing to RIBA Stage D. (which is advanced design and cost, appropriate for Planning Submission)

Rhyl Regeneration Fee Proposal to RIBA Stage D (Planning)

Project	S&P	ISG	Savernake	ALS	Total
Aquatic Option A	148,786	£96,335	£20,500	£0.00	265,621
Aquatic Option B	175,030	£107,185	£19,000	£0.00	301,215
Sun Centre Demolition		£18,675	£5,500	£0.00	24,175
Car Park Creation			£2,000	£0.00	2,000
Rhyl Pavilion	45,727	£63,247	£7,000	£0.00	115,974

Should DCC wish to develop any of the schemes further but not to RIBA Stage D then Alliance would work with its partners to accommodate DCC's requirements.

APPENDICES

APPENDIX 1: LATENT DEMAND STUDY

ESTIMATE OF LATENT DEMAND FOR HEALTH AND FITNESS WEST PARADE, RHYL - 3 mile radius		
MOSAIC UK Type	Total Population	Total Health & Fitness Demand
A01 Global Power Brokers	0	0
A02 Voices of Authority	0	0
A03 Business Class	0	0
A04 Serious Money	0	0
B05 Mid-Career Climbers	82	6
B06 Yesterday's Captains	88	4
B07 Distinctive Success	6	0
B08 Dormitory Villagers	142	7
B09 Escape to the Country	131	7
B10 Parish Guardians	14	1
C11 Squires Among Locals	0	0
C12 Country Loving Elders	632	46
C13 Modern Agribusiness	187	18
C14 Farming Today	3	0
C15 Upland Struggle	0	0
D16 Side Street Singles	1,424	50
D17 Jacks of All Trades	3,723	188
D18 Hardworking Families	1,060	58
D19 Innate Conservatives	2,914	154
E20 Golden Retirement	35	1
E21 Bungalow Quietude	5,588	85
E22 Beachcombers	1,077	37
E23 Balcony Downsizers	174	3
F24 Garden Suburbia	367	18
F25 Production Managers	389	18
F26 Mid-Market Families	1,228	75
F27 Shop Floor Affluence	762	45
F28 Asian Attainment	0	0
G29 Footloose Managers	13	0
G30 Soccer Dads and Mums	842	51
G31 Domestic Comfort	468	20
G32 Childcare Years	354	20
G33 Military Dependants	0	0
H34 Buy-to-Let Territory	0	0
H35 Brownfield Pioneers	220	12
H36 Foot on the Ladder	152	8
H37 First to Move In	97	4
I38 Settled Ex-Tenants	586	15
I39 Choice Right to Buy	402	10
I40 Legacy of Labour	2,381	73
I41 Stressed Borrowers	1,449	61
J42 Worn-Out Workers	2,021	60
J43 Streetwise Kids	1,424	30
J44 New Parents in Need	1,884	43
K45 Small Block Singles	1,865	53
K46 Tenement Living	24	1
K47 Deprived View	0	0
K48 Multicultural Towers	0	0
K49 Re-Housed Migrants	0	0
L50 Pensioners in Blocks	354	7
L51 Sheltered Seniors	371	3
L52 Meals on Wheels	164	2
L53 Low Spending Elders	479	13
M54 Clocking Off	3,347	146
M55 Backyard Regeneration	475	21
M56 Small Wage Owners	1,024	61
N57 Back-to-Back Basics	561	22
N58 Asian Identities	0	0
N59 Low-Key Starters	657	26
N60 Global Fusion	0	0
O61 Convivial Homeowners	0	0
O62 Crash Pad Professionals	0	0
O63 Urban Cool	0	0
O64 Bright Young Things	0	0
O65 Anti-Materialists	1,031	43
O66 University Fringe	0	0
O67 Study Buddies	0	0
Sub Total	42,704	1,626
<i>Add consideration for 20% of Members from outside catchment</i>		407
Estimate of Latent Demand for Health & Fitness		2,033

APPENDIX 2: AQUATIC DESIGN OPTION 1 INDICATIVE BUILD COSTS

BCIS Cost Analysis
 Rhyd Aquatics Centre
 Initial Cost Plan based on S&P Architects Drawings OPTION 1
 Date 14 November 2012

			GIFA (m ²)	4,000	
Ref.	Element Title	Area (m ²)	Element Cost	Group Element Total	Cost/m ²
Demolitions and Alterations					
	General site clearance (Adjacent sky tower)		15000		
	ED for basement excavation		10000		
Demolition Works Sub-Total				25,000	
New Build					
Basement					
	Plant room	300	600000		2000
Ground Floor					
	Entrance Lobby		22500		1500
	Extra Over for glazed automatic doors	Item	8000		
	Circulation & Café Seating	278	444500		1600
	Severny	28	46200		1650
	Reception Desk / Severny Counter	Item	25000		
	Turnstiles	Item	21000		
	Staircase to first floor	26	41600		1600
	Passenger Lift	Item	25000		
	Office	23	36500		1600
	Kitchen	29	46400		1600
	Kitchen fit out		30000		
	Store	10	15000		1500
	WC	5	8500		1700
	Wet Change WC Block	48	96000		2000
	Changing Village	297	534600		1800
	Group Change	80	120000		2000
	Pool Store	44	66000		1500
	Store	5	7500		1500
	First Aid Room	11	17500		1600
	Pool Circulation	19	29450		1550
	Plant Room	70	154000		2200
	Chemical Store	19	28500		1500
	Back of House Staircase	18	27000		1500
	Electric Switch Room	15	30000		2000
	Boiler Room	41	82000		2000
	Data Room	12	18000		1500
	Cleaner's Store	5	7500		1500
	Verigo Circulation	18	27000		1500
	Party Room 1	33	52800		1600
	Party Room 2	33	52800		1600
	Extra Over for holding partition	Item	10000		
	Verigo Climbing Attraction (excluding climbing equipment)	251	375000		1500
	Pool Hall	1181	2480100		2100
	Extra over for Fun Pool equipment - provisional		65000		
First Floor					
	Aerobics Studio	122	201300		1650
	Aerobics Studio Store	8	12000		1500
	Multi Purpose Studio	122	201300		1650
	Multi Purpose Studio Store	8	12000		1500
	Extra over for air conditioning to aerobics & multi purpose rooms		15000		
	Fitness Suite	429	664500		1550
	Extra over for air conditioning to fitness suite		10000		
	Reception Desk		6000		
	Male Dry Change	97	174600		1800
	Female Dry Change	92	165600		1800
	AHU Plant Room	84	168000		2000
	Circulation	42	63000		1550
	Staff Room	21	31500		1500
	Manager's Office	21	31500		1500
	Office	60	93000		1550
	Total m²	4000			
Building Works Sub Total				7,500,900	
External Works					
	No details, provisional allowance		50000		
External Works Total				50,000	
Building Works Total				7,583,900	
Other Items					
	Provisional Sum for Planning Fees			17,064	
	Provisional Sum for Building Control Fees			15,000	
	Preliminaries	inc			
Other Items Total				32,064	
Total				7,615,964	
	Design Fees		10%	761,596	
Total				8,377,560	
P & O					
			7.5%	628,317	
				9,005,877	
	Contingencies 2½% of build cost		2.5%	209,439	
Total Project Cost				9,215,316	2,303.83

Exclusions
 Fixtures & Fittings
 Climbing equipment
 Services diversions if required
 Signage
 Gas, water & electric services assumed local to site
 Assumed no sub-station required

APPENDIX 3: AQUATIC DESIGN OPTION 2 INDICATIVE BUILD COSTS

BCIS Cost Analysis
 Rhyll Aquatics Centre
 Initial Cost Plan based on S&P Architects Drawings OPTION 2
 Date: 14 November 2012

			GIFA (m²) 4,755		
Ref.	Element Title	Area (m²)	Element Cost	Group Element Total	Cost / m²
Demolitions and Alterations					
	General site clearance (Adjacent sky tower)		15000		
	EO for basement excavation		10000		
Demolition Works Sub-Total				25,000	
New Build					
Basement					
	Plant room	287	574,000		2000
			0		
Ground Floor					
	Entrance Lobby	15	22,500		1500
	Extra over for glazed automatic doors		8,000		
	Circulation and seating area	411	857,600		1600
	Servicy	45	74,250		1650
	Reception desk / servicy counter		30,000		
	Kitchen	23	36,800		1600
	Kitchen fit out		30,000		
	Office	23	36,800		1600
	Buggy area	12	19,200		1600
	WC	5	8,500		1700
	Turnstiles		21,000		
	Stairs to first floor	24	38,400		1600
	Passenger Lift	Item	25,000		
	Learner Pool Hall	636	1,395,600		2100
	Wet Change WC Block 1	24	43,200		1800
	Wet Change WC Block 2	18	32,400		1800
	Data Room	21	34,650		1650
	Wet Change	294	588,000		2000
	Group Change	68	122,400		1800
	Cleaner's Store	8	12,000		1500
	Pool Store	68	102,000		1500
	First Aid Room	18	28,800		1600
	Main Pool Hall	691	1,451,100		2100
	Boiler Room	40	80,000		2000
	Plant Room	75	165,000		2200
	Back of house staircase	17	25,500		1500
	Party Room 1	28	44,800		1600
	Party Room 2	28	44,800		1600
	Variety Climbing Attraction	203	304,500		1500
	Spa Stairs	17	27,200		1600
	Spa area	271	379,400		1400
	Spa Fit out	Item	27,000		
	M&E to spa	Item	60000		
First Floor					
	Multi purpose studio	130	217,800		1650
	Store	12	18,000		1500
	Fitness Suite	454	703,700		1550
	Extra over for air conditioning to fitness suite	Item	10,000		
	Female Dry Change	101	181,800		1800
	Male Dry Change	103	185,400		1800
	Aerobics Studio	135	222,750		1650
	Aerobics Studio Store	10	15,000		1500
	Extra over for air conditioning to aerobics & multi purpose rooms	Item	15,000		
	Circulation	75	112,500		1550
	Gym Office	18	27,000		1550
	Store Room	25	37,500		1500
	Staff Room	23	35,650		1550
	Manager's Office	20	31,000		1550
	Office	60	90,000		1550
	Circulation	121	187,550		1550
	Electric Switch Room	20	40,000		2000
	Plant Room	78	152,000		2000
Total m²		4755			
Building Works Sub Total				9,023,700	
External Works					
	No details, provisional allowance		60000		
External Works Total				60,000	
Building Works Total				9,108,700	
Other Items					
	Provisional Sum for Planning Fees			20,700	
	Provisional Sum for Building Control Fees			18,300	
	EO for glulam beams and green roof			20,000	
	Preliminaries	inc			
Other Items Total				59,000	
Total				9,167,700	
	Design Fees		10%	916,770	
Total				10,084,470	
P & O			7.5%	756,335	
				10,840,805	
	Contingencies 2.5% of build cost		2.5%	252,112	
Total Project Cost				11,092,917	2,332.90

Exclusions
 Fixtures & Fittings
 Climbing equipment
 Services diversions if required
 Signage
 Gas, water & electric services assumed local to site
 Assumed no sub-station required

APPENDIX 4: THE SUN CENTRE INDICATIVE DEMOLITION COSTS

BCIS Cost Analysis
 Rhyl Sun Centre Demolition
 Initial Cost Plan based on Alliance Brief

Date 16 November 2012

				GIFA (m ²)	
Ref.	Element Title	Area (m ²)	Element Cost	Group Element	Total
	Demolition preparatory works				
	General strip out / preparatory work		10000		
	Termination of existing services		15000		
	Demolition Works Sub-Total				25,000
	Demolition				
	Demolish existing Rhyl Sun Centre	Item	167000		
	Make good area on completion (See also car park calculation on Pavilion cost plan)	4,550	22750		5
	Temporary propping		10000		
	Building Works Sub Total				199,750
	External Works				
			0		
	External Works Total				0
	Building Works Total				224,750
	Other Items				
	Provisional sum. Asbestos survey & strip out				20,000
	Preliminaries				12,000
	Other Items Total				32,000
	Total				256,750
	Design Fees		3%		7,703
	Total				264,453
	P & O		7.5%		19,834
					284,286
	Contingency 2½%		2.5%		6,611
	Total Project Cost				290,898

Qualifications & Comments

All credit for materials remains the property of ISG
 We have allowed for completing the works in one visit
 We have made no allowance for special or contaminated waste
 All debris and furniture belonging to existing tenants to be removed by other prior to demolition
 All demolition works to be carried out to BS6187:2011

APPENDIX 5: THE SUN CENTRE CONVERSION TO CAR PARK POST DEMOLITION INDICATIVE COSTS

Works to car park				
Tarmac surfaced car park to existing Sun Centre site	4550		341250	
Making good prior	4550		68250	75
Lighting etc			50,000	15
White lining			2,000	
			461,500.00	
Design fees - say	1.50%		6,922.50	
			468,422.50	
P & O			7.5%	
			35,131.69	
			503,554.19	

Exclusions:
 Fixtures & fittings
 Signage
 External works unless otherwise noted

APPENDIX 6: THE PAVILION THEATRE INDICATIVE BUILD COSTS

BCIS Cost Analysis
 Rhyf Pavillion Theatre
 Initial Cost Plan based on S & P scheme dated 15 Nov 2012

Date: 16 November 2012

				GIFA (m ²)	1,851
Ref.	Element Title	Area (m ²)	Element Cost	Group Element Total	Cost /m ²
Demolitions and Alterations					
	General strip out		60000		
	Returb west elevation post demolition		30000		
Demolition Works Sub-Total				90,000	
Refurbishment					
<u>Ground Floor</u>					
	Entrance / Circulation	293	234400		800
	Reception Desk		10000		
	Retail	17	11900		700
	Retail / Merchandise	22	15400		700
	Cloaks	34	23800		700
	Circulation	29	16900		600
	Disabled WC	7	6300		900
	Box Office	18	10900		600
	Box Office WC	7	5950		850
	Female WC	64	54400		850
	Enlarged Male WC	43	34400		800
	Centre Office	50	30000		600
	WCs	14	11900		850
	Store	14	8400		600
	Cleaner's Store	5	3000		600
	Lift	Item	30000		
	Cellar / Store	37	22200		600
	Bar	218	163500		750
	Bar fitting		40000		
	Extra over for new glazed façade	196	98000		500
	Extra over for entrance doors		32000		
	Automated ticket machines - provisional allowance		35000		
	Extra over for provision of external box office facility		10000		
	Green Wall - provisional allowance		7000		
<u>First Floor</u>					
	Multi-use room / Studio	185	120250		650
	Fire escape corridor	12	7200		600
	Circulation	94	56400		600
	Terrace Bar	231	173250		750
	Bar fitting	Item	20000		
	Cellar	8	4000		500
	Extra over for folding partitions, two number	Item	28000		
	Male WC	22	18700		850
	Female WC	39	33150		850
	Disabled WC	14	12600		900
	Cleaner's Room	3	1500		500
	Multi-use room / Bar extension	157	102050		650
	Store	19	9500		500
	Extra over for new glazed façade	110	55000		500
	Extra over for folding doors		12000		
	Green Wall		20000		
	Green Roof	181	27150		150
	Terrace Bar	104	26000		250
	Balustrading to terrace bar area (30m)	Item	16500		
	Extra over for upgraded veranda	285	28500		100
	Total m²	1851			
Building Works Sub Total				1,686,900	
External Works					
	New entrance landscaping	671	100650		150.00
	External licensed area	147	14700		100.00
	Existing coloured band over painted around full perimeter (Prov)	Item	30,000		
External Works Total				145,350	
Building Works Total				1,922,250	

Other Items				
Provisional sum. Asbestos survey & strip out			30,000	
Provisional Sum for Planning Fees			4,000	
Provisional Sum for Building Control Fees			3,500	
Provisional Sum, M & E works to existing heating & ventilation			100,000	
Preliminaries		inc		
Other Items Total			137,500	
Total			2,059,750	
Design Fees		10%	205,975	
Total			2,265,725	
P & O		7.5%	169,929	
Contingencies 21% of build cost			2,435,654	
		2.5%	56,643	
Total Project Cost			2,492,298	1,346.46

APPENDIX 7: RHYL LEISURE CENTRE INDICATIVE BUILD COST

BCIS Cost Analysis
 Rhyl Leisure Centre
 Initial Cost Plan based on Julia Goddard powerpoint dated 1st November 2012

Date 05 November 2012

				GIFA (m ²)	933
Ref.	Element Title	Area (m ²)	Element Cost	Group Element Total	Cost /m ²
Demolitions and Alterations					
	General strip out				
	Existing youth club		2000		
	Gym		1000		
	Proposed new area for fitness extension		10000		
Demolition Works Sub-Total				13,000	
Refurbishment					
Ground floor					
	Multipurpose room	156	62400		400
	New soft play	263	78900		300
	Servory	Item	15000		
	Servory catering equipment		10000		
First floor					
	New fitness suite	491	220950		450
	Screen to spinning area	Item	10000		
	Air con to new fitness suite		10000		
	New mezzanine floor	23	18400		800
Total m ²		933			
Building Works Sub Total				425,650	
External Works					
				0	
External Works Total				0	
Building Works Total				438,650	
Other Items					
Provisional Sum: Asbestos survey & removal				10,000	
Provisional sum: Statutory fees				5,000	
Preliminaries				Inc	
Other Items Total				15,000	
Total				453,650	
Design Fees				10%	45,365
Total				499,015	
P & O				7.5%	37,426
					536,441
Contingencies 2.5% of build cost				2.5%	12,475
Total Project Cost				548,917	588.33

Note: Excluding Soft Play equipment

- Rhyl Leisure Centre. (Note: The cost plan does not include for any work to the pool. If the depth requires lessening allow approx £135,000)

APPENDIX 9: RIBA STAGE D COSTS S&P

DENBIGHSHIRE COUNTY COUNCIL							
Architectural Stage D fees	Project Cost	Minus design Fee	project Cost	Total fee based on Build plus O/H, P and	Total fee	stage D %	Planning Stage D Fee
New Leisure Centre Option One	9215316.00	761596.00	8453720.00	4.40%	371963.68	40%	148785.47
New Leisure Centre Option Two	11092917.00	916770.00	10176147.00	4.30%	437574.32	40%	175029.73
Theatre regeneration	2492299.00	205957.00	2286342.00	5%	114317.10	40%	45726.84

REPORT TITLE: RGF: Future of Rhyl Sky Tower
REPORT AUTHOR: Tom Booty – RGF Programme Manager
REPORT FOR: Rhyl Going Forward Programme Board 26 September 2012

1. Purpose of the Report

This report provides information regarding the current position with the Rhyl Sky Tower and outlines options for the future.

2. Background

The Sky Tower was opened in 1993 and was operated under a lease from DCC for a number of years by Clwyd Leisure Limited (“CLL”). Figures from the Clwyd Leisure Business Plan 2009/10 indicate that in the previous year (08/09) the Sky Tower generated and income of £28,700 against expenditure of £16,900 providing an surplus of £11,800. However, this seems to omit some of the overheads such as the Clwyd Leisure Engineer, insurance etc., - which effectively means that the Sky Tower probably just about broke even. It would appear from these figures that there was very little investment in maintenance of the structure.

The Sky Tower as an attraction has seen a diminishing number of visitors over the past ten years or so reflecting the down turn in Rhyl as a leisure destination and the lack of investment in developing the attraction. In recent years the physical condition of the Tower has deteriorated to such an extent that in early 2011 DCC commissioned a report on the Tower in order to determine how best to deal with the situation.

As a result of this report DCC decided not to renew the lease arrangements with CLL due on 31 March 2011 and close the attraction for the 2011 season. This decision was taken on the basis that the structure was unsafe and required a significant capital investment of circa £400k to bring it back into use as a ride. The site was hoarded to ensure public safety, and the facility has not operated since its closure.

The Council receive an annual rental income from the tower of £7,862 from telecommunications companies for the equipment they have installed at the top of the tower. There is the potential to increase this significantly when leases are renewed and/or when additional equipment is installed.

A more recent report (Jul 2012) has indicated that, whilst there remain significant costs associated with refurbishing the Sky Tower as a ride, the main structural elements of the

tower (basically excluding the parts that move and make the facility a “ride”) were sound and probably have a further 30 years life.

3. Options

There are three main options for consideration:

3.1 Refurbish and reinstate as a ride

The current estimated cost of bringing the tower back into use as a ride are currently estimated to be in the region of £400K (based on a surveyors report from 2011). At the start of the 2012 season, at their request the operators of the Tir Prince fairground were invited to inspect the tower for their consideration and opinion on the possibility of bringing the tower back into use as a ride. They considered that, whilst they may be able to make some savings on the £400K estimate, the investment required was still significant and would not stack up from a business point of view without very significant grant support from the public sector.

PROS:

- A refurbished skytower would create another attraction for Rhyl
- Income from the telecommunication equipment could be maintained and possibly increased

CONS:

- The cost of refurbishment is considerable and no funding source identified.
- The cost of capital investment is not justifiable in terms of the revenue the attraction is likely to generate

3.2 Dismantle and remove

The tower could be dismantled and removed. The cost of such dismantling has not been investigated, but in any case could be offset either by the scrap value of the metal or through the tower being bought by another organisation for refurbishment elsewhere (we understand that this would be a possibility). This may make this option cost neutral, although there would be issues of compensation for the telecommunications companies for loss of the site for their equipment.

PROS:

- All ongoing costs and risks associated with the tower would be removed
- It may be a cost neutral option (although the telecommunications compensation issue may mean this is not the case)
- It would create a site which could be used for additional car parking or installation of a new ride

CONS:

- Rhyl would lose another attraction/facility (although the basis of the ride could be duplicated by having a big wheel erected for the season -as per Chester and Beaumaris. There has been some expressions of interest from operators for this, and would offer a much lower cost/low risk option.
- Rhyl would lose an iconic structure that can be seen for miles
- Income from the telecommunications equipment would be lost
- Another Rhyl facility would be lost with no plans for re-provision of a new attraction

3.3 Retain structure for a new use

The existing tower structure is sound, and as such there is an option to retain the tower but accept that it will never operate as a ride again. This would involve removing all the equipment associated with the ride (observation gondola, wires, etc) but retain the main tower structure. The cost of this is estimated to be in the region of £30,000, although this would need to be confirmed through a full external survey. Alternative uses for the tower could then be explored, and options here could be to seek sponsorship (as per Morecambe's "polo" tower) or using the tower as a site for a public art installation (e.g. installing lighting)

PROS:

- All ongoing costs and risks associated with the tower would be significantly reduced
- The iconic nature of the tower would be retained and potentially enhanced
- Income from the telecommunication equipment could be maintained and possibly increased

CONS:

- Rhyl would lose the "ride" aspect of the Sky Tower permanently
- There is still a cost in the region of £30K that would need to be found from somewhere

4. Consultations to date

A version of this report was considered at the Rhyl Member Area Group meeting on 12 September. Whilst there was no overall consensus on the options presented, there were some strong views expressed favouring option 1 – refurbish and reinstate as a ride. There was also a request to consider the project in the wider context of other plans and possible future projects so that prioritised investment decisions can be made. An alternative option was also put forward to convert the Sky Tower into a mother and child feeding station/baby-changing facility/first aid post.

A version of this report was also considered at the Communities Scrutiny meeting of 13 September. At this meeting there was a clearer consensus around option 3 – retain structure for a new use.

Note that neither of these meetings are decision making bodies and provide recommendations only.

5. Recommendation

The officer recommendation is that Option 3 – retain structure for a new use – is the most appropriate course of action, and this is likely to form the basis of a report to Denbighshire's Cabinet Briefing on 1 October and subsequently to Cabinet on 23 October 2012 where a decision about the way forward will be made..

Rhyl Going Forward Programme Board is requested to indicate which of the detailed options, or other option not outlined, they consider to be the most appropriate course of action for the Sky Tower. The views of the group will be included in the report

INDICATIVE DESIGN BRIEF FOR A NEW 'COMMERCIAL' AQUATIC, FITNESS AND LEISURE CENTRE FOR RHYL

GENERAL PRINCIPLES

The principle proposal and catalyst for the regeneration of the sea front is the development of a new Aquatic Centre. Currently the preferred location is on the Children's Village site.

If possible the facility design should be 'iconic' so as to help uplift the area and attract more business and visitors to the town.



The design brief is deliberately aspirational to deliver a facility which brings a unique identity and serves as a trigger for the further regeneration of Rhyl although the final design brief will also be governed by affordability, market needs and any grants funding secured.

The design will include fitness and dance studios plus additional attractions with a long term investment value important to deliver the special appeal and maximise income for the aquatic facility e.g. Tenpin Bowls; commercial food outlets/catering/wine bar; an indoor and outdoor leisure experience and whole family entertainment centre - adventure play/climb/caving. A niche entertainment offer, complementary to and not competing with, other facilities in the area.

GENERAL REQUIREMENTS FOR A NEW AQUATIC, FITNESS AND LEISURE CENTRE

The development proposals for the new centre include both leisure and more formal waters together with health, fitness, catering and other leisure offers.

The design features should establish a leisure attraction which is unique to Rhyl – setting it apart from other destinations.

The following design objectives have been recommended:

- To replace the outdated facilities at The Sun Centre with a new facility also accommodating the displaced activity following the subsequent closure of the pool at Rhyl Leisure Centre.
- To satisfy the local community swimming needs i.e. by:
 - developing swimming and fitness facilities in a way that will complement and add to the Leisure offer already provided by the Council;

- meeting the swimming and associated recreational needs of Rhyl and the surrounding area and complementing The Nova (subject to a further commercial review);
 - providing for school-aged swimming programmes together with recreational opportunities for adults and families;
 - accommodating the training needs of clubs, private groups and individuals for swimming competition and personal fitness;
- To offer a range of commercial health and fitness facilities that would be complementary to other facilities in the area.
 - To provide a wet weather attraction for visitors that is complementary to those offered by the many caravan parks and based upon a 2 – 3 hour and not all day visitor experience.
 - To provide a complementary beach sports and ‘splash’ centre alongside the ‘new pool’.
 - To design inside-outside water features creating an aesthetically pleasing feeling of form and grace.
 - To act as an iconic statement in the regeneration of Rhyl stimulating commercial life and providing both activity and excitement.
 - To create a building with a sense of place to contribute to an improved urban form and character.

The Indoor Pool(s) to be a mix of:

- A large water space within an acoustically poor hall can be ‘intimidating’ to anyone other than the most proficient and fittest of swimmers; is not conducive to developing participation and is noisy for teaching purposes. The pool(s) to have a combined water area to be made up in the following way:

- Training Pool
 - 6 lanes x 25m = 325m²
 - Or 8 lanes x 25m – 425m²
- Leisure waters to incorporate learner pool - 275 m²
- Combined 600 m² - 700 m².



- Any new aquatic centre will be delivered by way of a very large building. It is therefore vital that the design elements are not overtaken by the functional requirements. For example, delivering the desired water space through a 50m tank with free-form addition would make the creation of an iconic building, that is aesthetically appealing, in an open seafront location more difficult to achieve.

- Training pool –
 - a. a 25m pool incorporating 6 or 8 lanes with provision for up to 200 spectators on the pool side and a small viewing balcony to meet the needs of local swimming clubs.

- Leisure waters and features-
 - a. Freeform leisure pool without lane marking, generally of a constant water depth with an area of shallow water suitable for teaching young children to swim, the emphasis being on water experience rather than play.
 - b. The water depth in the leisure waters to be no more than 1.2m deep with shallower bays for children.
 - c. Learner pool - to be incorporated within the leisure waters
 - d. Water features to include wild water channels, cannons, waterfalls, bubble bed, underwater lighting, and Jacuzzis, relaxation and tranquillity areas with views out towards the sea.
 - e. The introduction of a wave machine and the scale of any flumes/extreme rides to be given further consideration.
 - f. The development of other adventurous activity attractions within the Centre could avoid the need for 'extreme' rides and elaborate flumes that break out through the envelope of the building.



Acoustic Privacy

If the indoor waters are provided by way of separate tanks then consideration should be given to sound separation and acoustic privacy for training pool users. The use of glazed screens will maintain a strong visual link between the two spaces and a good degree of visual privacy could be achieved for the training pool users by introducing a change of level in the leisure pool waters.

If the leisure waters are 'free form' and off the training tank, then careful consideration must be given to pool supervision sight-lines.

Outdoor Features

Subject to the development of a beach/water sports centre alongside the 'new pool' consideration should be given to the development of a small free form paddling/splash pool with a constant water depth and designed to be overseen by limited or 'zero' pool staff.

The introduction of an outdoor shallow water pool will allow for the closure of the existing paddling pool, releasing the area for further commercial re-development.

Fitness suite

This must be considered in context with the future operation of The Nova, enhancements to the fitness offer at Prestatyn Leisure Centre and the current facilities provided at Rhyl Leisure Centre.

To be developed for up to 150 stations with views out over the sea.

Environmental requirements will include:

- Lighting to take account of any mirrored surfaces;
- Natural lighting to be controlled to prevent glare;
- The ventilation system must be designed to cope with the considerable amount of metabolic heat, body odours and humidity;
- Temperature and humidity controls must be capable of wider variation than normal and have the capacity to react swiftly;
- The heating and ventilation system should be quiet enough not to interfere with speech and communication within the studio;
- Soundproofing may be necessary to prevent noise transmission to and from adjoining spaces;
- The acoustic quality of the area should provide good conditions for music and sound reproduction.

Dance and exercise studios

20m x 15m with semi-sprung floor and a clear height of 4.5m; storage of no less than 10m x 3m; with similar environmental requirements as for the fitness suites.



Ten Pin Bowling

Subject to a commercial review of facilities currently operating in Wrexham, Chester and Cheshire Oaks (Ellesmere Port) and those available in caravan parks across north Wales.

Catering facilities

These to be located such that they can satisfy the needs of both the outdoor facilities and the leisure waters - perhaps opening up to the waterfront during the summer months. Effectively the cafeteria would operate in a similar way to that of a promenade or pier. Costa Coffee/Café 21 style – coffees soft drinks and Panini's etc.



Further consideration will need to be given to the merits of a licensed leisure bar to accompany any Ten Pin Bowling facility.

The design of this aspect of the centre will be critical to the wider impact of the development. If the aquatic centre is to provide more than simply a replacement for the Sun Centre then its openness to 'all' must be a serious design consideration.

Retail opportunities

The development of a new aquatic centre will create the potential to generate further economic activity in proximity to the outside surrounds of the facility and this might include a quality pizza outlet; shopping mall/health spa/hair and beauty etc. perhaps with links to the specialist training provided through Coleg Llandrillo (Rhyl).

Fundamental Design Principles

The following section sets out the fundamental principles that it is recommended inform the final design brief.

'As part of any waterfront development proposals the facility would be close to the town centre, have good pedestrian access and links with public transport, together with excellent connections to distributor roads. Any proposal should take account of: pedestrian movements to, around and from the site; traffic circulation in and around the site; site levels and topography; predominant materials and building styles in the town centre; proposed future developments and adjoining commercial developments.

Any design strategy will not be achieved by simply specifying the consistent use of external cladding material.

The following are just some of the elements that will require attention:

Form and roofscape

The new swimming pool must have a distinguishing form and a relationship with other planned town centre buildings. It is likely that the majority of the roofs will be visible from various locations and consideration must be given both to their profiles and colours.

Space between buildings

The space that will surround the new swimming pool will be an important aspect of the overall townscape development – the spaces must relate to each other, and to the rest of the town centre. The inter-relationship of buildings will be the determinant of overall success.

The use of topography

It is important that the new facility takes advantage of the views out across the waterfront/sea. Choice of materials and colours should not necessarily reflect any existing building fabric in the town centre. The choice should be conditioned by the facility type, location and scale, yet still reflect the civic nature of the development.

Pedestrian movement



The flow of people in and around the site must take account of established routes or define or modify desire lines according to the facility location. The relationship with any commercial development must be taken into account.

Drama and theatre

The character of the building should be stimulating, exciting and provide a sense of theatre ad occasion, even for everyday use.

A good leisure atmosphere

A stylish atmosphere, part exciting and stimulating for the adventurous, and part tranquil for those interested in relaxing is appropriate to the development of a 21st century swimming facility. The design must take account of exotic planting and skilful use of artificial lighting.

Daylight

The correct balance between adequate daylight and energy efficiency means using natural light consistent with a pleasant atmosphere, and without excessive daytime artificial lighting. Daylight from above will give effective illumination of space and planting, avoiding glare and specular reflection on the water surface.

Sidewall glazing should be introduced to provide views out across the waterfront/town centre and provide views into the building from the entrance walkway.

'BEACHSIDE BAR'

ALONGSIDE THE AQUATIC CENTRE

Design Matters

The centre to provide 2-3 beach volleyball or foot volley courts which can be converted into two 5 a-side beach soccer or rugby pitches or one international sized beach soccer pitch.



The venue to provide an area for spectators, a bare foot bar/cafe with decked relaxation area.

Beach volleyball is an Olympic sport and FIFA are hosting a beach soccer World Cup shortly. Now is a good time to develop an exciting beach sport centre.

The area to be floodlit to 120 lux to allow for play throughout the year.

The facility could offer sporting packages for a whole range of client groups from multi-activity team building days, soccer and rugby tournaments, barbeque and beach parties, leagues to be run throughout the year.

Families and newcomers to the sport can be encouraged to come and try the sports through taster and drop in training sessions and local leagues could be run Monday's to Friday evenings with dedicated session for all age groups and ability ranges.

Dimensions

The beach volleyball court has an 8 x 16 metres playing area with a 3m run off on each side (5m run off for international tournaments).

Construction methods are pretty simple. Requirements are that players must be free to dive and jump without risk of injury from contacting a hard surface.

FIVB rules require the sand to be at least 400mm deep across the entire playing area including run off. The total sand required for single court will therefore be in the region of 200 tonnes depending on density, moisture content and size of runoff. Grain size should be not too fine thereby avoiding the sand being blown in the wind and becoming compacted and hard when wet; too coarse and it will be difficult to play on in bare feet.

Individual sand particles must be relatively smooth and the sandpit content must be clean and free from sharp shell fragments or biological matter, colour not too white to reduce glare. Yellow or orange builders sand is not suitable because it will stain and become heavy and compact when wet.

The playing surface is simply laid over a porous membrane on top of a gravel drainage system, overlaying a porous drainage pipe.

Fencing

Perimeter fencing to act as a natural barrier to unwanted users and to prevent balls migrating outside of the sandpit. The fencing can be used to support advertising banners and wind break netting where required. Fencing should be no less than 3m on all sides with consideration given to a height of 5m behind each beach soccer goal. Wind break netting can be attached to perimeter fencing to improve the quality of play and to reduce the migration of sand due to any onshore wind.

Technical requirements

Floodlighting lux levels - training 120 lux, local competition up to 300 lux, international and Olympic 1000 - 1500 lux.

Playing area requirements

Beach soccer pitch side 37 x 28 metres with a 2m run off sand surround on all sides. The pitch size can be reduced for recreational use to a minimum of 32 x 24 metres or a sand pit of 34 x 26 metres.

Beach handball court size - 27 x 12 metres, 3m run off sand surround on all sides.

Beach rugby court size - 50 x 35 metres, 3m run off sand surround on all sides. The area can be made smaller or adapted for recreational use with a minimum of 30 metres x 20 metres.

Foot volley court size - 19 x 9 metres, 3m run off sand surround on all sides, 5m on sides and 8m at ends for international standard.

Beach korfbal - 20 x 20 metres.

Beach volleyball

Beach volleyball can be played with 4-12 players. The more players the easier it gets. 4, 5 or 6 a-side can be played by anybody and is a popular holiday game. The game was first developed on the beaches of Brazil and California. Playing on sand allows for dynamic moves and exciting drive which makes the game so much more enjoyable than the indoor version.

The doubles game requires a greater amount of fitness to cover the court area and is an Olympic sport.

Beach soccer

Beach soccer is a similar game to standard soccer/football except it is played on sand. Sand makes it more of a technical game as it is affected by the ever changing surface. The ball tends to be controlled in the air which is something that doesn't occur in a normal 5 a-side match played, on an artificial surface. The game is played bare foot and is excellent for improving soccer skills. Normally the games are played with endless substitutions which lead to more players being involved than in normal 5 a-side games.

Beach rugby

Beach/tag rugby is a simple fast moving game with minimal contact and is played throughout the world. The game is similar to rugby but without the tackling, scrumaging, rucking, lineout and kicking allowing men, women and children of all ages and skill levels to play without fear of getting hurt.

Foot volley

Foot volley is a new sport that originated in Brazil and is a 2 a-side beach volleyball game played with football skills. The game has similar rules to volleyball although the ball can be passed with any part of the body except the arms and hands. It originated on the beaches of Rio de Janeiro in the 1960's and helped legendary Brazilian footballers like Romario and Ronaldinho to develop their skills as youngsters. The game has become increasingly popular across the world and is great fun to play as it is non-contact and can be played by both genders and all ages.

Beach handball

Beach handball is a new outdoor version of the popular Olympic team sport. The rules of beach handball are slightly different to indoor team handball and is played 4 and against 4. The game is played with a rubber ball on a smaller sand court with extra points awarded for spectacular goals.

RHYL COASTAL FACILITIES
SUMMARY INITIAL FEASIBILITY APPRAISAL

	Work Areas/Options	Considerations	Progress Report/Update
1.	<p>The Future Aquatic Leisure Offer –</p> <p>Determining the Optimum Location</p>	<p>A number of options have been considered however the principle of a new location on the sea front but near the Town Centre is a key to the future success of the new facility and the regeneration of Rhyl. This is necessary to generate complementary user footfalls; attract commercial investment and enhance the retail development plans.</p> <p>Current Welsh Government Regeneration guidance – prioritises sea-sides and town centres thus the location will be more likely to attract funding.</p> <p>Such a location will:</p> <ul style="list-style-type: none"> • best achieve the vision for an iconic attraction; • be a unique offer - something special; • generate the greatest footfalls - maximising viability; 	<p>Two sites have been reviewed in order to meet with this brief:</p> <ol style="list-style-type: none"> 1. The site of the current Children’s Village – the current buildings are in need of investment and the area is ‘dysfunctional and no longer fit for purpose. However on examination the location: <ul style="list-style-type: none"> - would carry a development cost premium because of the need to build over the underground car park; - would have poor sight lines over the sea owing to the height of the sea defence walls. 2. The preferred location for the wet leisure facility is adjacent to the existing paddling pool and Sky Tower. This location: <ul style="list-style-type: none"> - offers more potential for commercial developments/restaurants including the re-design of the Children’s Village as a possible ‘food quarter’; - will catalyse future investment in the opposite block on West Parade – currently the worst along the front; - will complement the planned investment in the new hotel and restaurant on the Honey Club site; - precludes the requirement and cost of relocating the existing Children’s Village tenants; - offers opportunities to develop beach sports and activities from the new centre ref. APPENDIX E; - is more central with better views in and out; - will allow for the Paddling Pool to become an integral

		<ul style="list-style-type: none"> • attract other funding – regeneration and commercial partners; • stimulate/serve as a catalyst for attracting other investment to the Town Centre/Sea Front. <p>By removing the Aquatic Centre from the current location adjoining the Pavilion, there will be natural benefits i.e.:</p> <ul style="list-style-type: none"> • conflicts – noise, smell, image - will be removed; • the Pavilion can be remodelled to stand-out as a unique landmark with a ‘sense of place’ and independent image leading to PR benefits; • the Pavilion can be managed more efficiently – e.g. savings in heating and lighting services; • the released land could make way for future development more complementary to The Pavilion i.e. a hotel. 	<p>feature of the new aquatic offer.</p>
<p>Summary conclusion: subject to a detailed feasibility study the preferred location for a new aquatic offer is adjacent to the Children’s Paddling Pool in the Town Centre – a catalyst for the further economic regeneration of the coast and town.</p>			
2.	<p>The Future Aquatic/Leisure/</p>	<p>There is a need to:</p> <ul style="list-style-type: none"> • determine the content of the new Aquatic/Leisure offer to inform the design 	<p>The general requirements for a New Aquatic Centre - a replacement Sun Centre include both leisure and more formal waters together with health, fitness, catering and retail outlets are</p>

	<p>Fitness Offer</p>	<p>brief and initial business case feasibility;</p> <ul style="list-style-type: none"> • develop the aquatic design – with potential for outdoor offer embracing the paddling pool; • check-out ten pin bowls in town/caravan parks – to establish current market supply; • carry out a fitness offer feasibility; • develop an adventure/fun offer - design a unique family fun leisure feature e.g. clip and climb/adventure; • develop the nature of the food and beverage offer – independent of activities and plans for the surrounding area; • develop an ‘area plan’ to show the new offer and wider impact on regeneration plans and future commercial deals. <p>The brief is more than just an attractive aquatic and fitness offer it needs to be a unique iconic facility, a statement significantly adding to Rhyl regeneration and attracting new business.</p>	<p>set out in APPENDIX E</p> <p>In response to this, Alliance Leisure have commissioned the preparation of sketch plans and visual images for the design of the Aquatic centre along with indicative costs – APPENDIX C</p> <p>The designs include:</p> <ul style="list-style-type: none"> • 25m; learner and fun pools • 90-100 station gymnasium and studios • Vertigo Climbing experience 10m high clip and climb • Spinning and dance studios • Café and party rooms <p>Target cost - £10-£12m</p> <p>Other options were also considered for inclusion but dismissed for the following reasons:</p> <ul style="list-style-type: none"> • Ten Pin Bowls – there are at least 4 businesses in Rhyl, Prestatyn and Towyn and there is not the business case for more; • Indoor wheeled sports – there is insufficient commercial case for another in north wales (this would compete with Deeside). Neither would it make Rhyl unique - better to go for a distinctive offer that enhances the aquatic commercial success.
<p>Summary conclusion: To develop further the design feasibility based on the outline designs shown in APPENDIX C</p>			
<p>3.</p>	<p>Future Options for The Sun</p>	<p>To consider the conversion of the Sun Centre into a Family Fun Centre – ‘an indoor pier’ based on a 10 year operating life plan with a destination play</p>	<p>Conversion Options Appraisal:</p> <ul style="list-style-type: none"> • The financial return over the 10 year life will be uncertain;

	<p>Centre</p>	<p>theme to support efficiencies and add to the Rhyl destination offer</p> <p>To consider the demolition of the existing Sun Centre structure and subsequently landscaping the site with pathway links from the existing car park to the Theatre or seek to attract a hotel development or develop new car parking (at a cost of over £500k).</p>	<ul style="list-style-type: none"> • It will be expensive to satisfy current building regulations and deliver commercial success in a deteriorating structure; • It will divert visits from the Aquatic focus; • It would take people away from Town Centre detracting from the business case for regeneration; • It would not improve the negative impact on the Pavilion – unattractive and noisy activities. <p>The recommended course of action is for the demolition of The Sun Centre:</p> <ul style="list-style-type: none"> • The removal will lead to an improved Pavilion. • Whilst there is a cost to take down the facility (£336k), the M&E services are located in the Pavilion and will not be affected • Its retention would detract from the new town centre offer and would fail to enhance the image of The Pavilion
<p>Summary conclusion: To demolish the Sun Centre and make improvements to The Pavilion Theatre.</p>			
4.	<p>Pavilion Theatre Improvements</p>	<p>Members do not wish to close the Pavilion Theatre and there is a need to:</p> <ul style="list-style-type: none"> • explore the options for maintaining the Theatre after the closure of The Sun Centre; • improve the appearance and use of The Pavilion so as to reduce its high annual subsidy. <p>Without The Sun Centre it is possible to create</p>	<p>Alliance Leisure have commissioned the preparation of sketch plans and visual images for improvements to the Pavilion Theatre along with indicative costs – APPENDIX C</p> <p>Feasibility recommendations include building modifications to:</p> <ul style="list-style-type: none"> • deliver a marginal operating surplus over 10 years to finance the required capital investment; • double delegate numbers per event (current average 20); • double room hire occupancy/income; • target 150 business hires pa;

		<p>more of a unique statement and with improvements to the management and ticketing, the development of new conference/business markets would undoubtedly lead to commercial improvements.</p> <p>See a summary feasibility report APPENDIX B</p>	<ul style="list-style-type: none"> • reduce excessive employee costs; • improve the bar profit. <p>The remodelled Pavilion includes: new entrance and façade; better configuration of internal space to increase; commercial viability and conference options; automating ticketing to reduce box office staffing. The costs for this would be in the region of £2.9m</p>
<p>Summary conclusion: The Council to consider a limited investment in The Pavilion to reduce costs/generate additional income e.g. Catering and Conferencing.</p>			
5.	Future Options for Rhyl LC	<p>The financial plans and business modelling for the proposed new Aquatic and Fitness Offer assumes the closure of the existing Leisure Centre Pool.</p> <p>However, further consideration will to be given to alternative uses appropriate for the remaining space and for School/College/local community/sports use.</p>	<p>The Pool is 30 years old and will be nearing the end of its structural life and the future of the building should be determined by the development of the new aquatic and leisure offer.</p> <p>There are also 2 key principles governing the future development of Rhyl LC - any developments should:</p> <ul style="list-style-type: none"> • be considered in context with the new School Plans – taking account of the current plans in respect of sport/PE/halls/drama/physical activity spaces on the new campus – to complement and secure the most cost effective whole site solution; • be designed to not compete with the commercial viability of the new Aquatic and Fitness Offer but to serve school/College and local sport's needs.
<p>Summary conclusion: The future use of the existing Leisure Centre to be determined by the development of a new aquatic and fitness offer together with the investment plans for a re-developed High School.</p>			
6.	Last resort fall back options	<p>In the event that it is not possible to make the business case for a new aquatic leisure offer on the coastal front alternative 'fall-back' options should be put forward.</p>	<p>The best fall-back option would be the use of the Nova as the adventure offer and leisure waters with further short term enhancements and the retention of Rhyl LC Pool as a 'learn to swim' and training facility – recognising its strength as a traditional</p>

			<p>swimming pool.</p> <p>This would be the cheaper option.</p> <p>To create a leisure/flume feature would demand the creation of a tower some 10-15m above the roof line which would be difficult to achieve and would not deliver a financial return.</p> <p>Consideration could be given to reducing the depth of the main pool and converting the learner pool for leisure activity but the costs would be high without the generation of significant additional income.</p> <p>However, there would be no regeneration or commercial funding potential for these improvements.</p> <p>Consideration should also be given to the impact of any changes on the effectiveness of the newly installed commercial bio-mass boiler.</p> <p>Following an initial review dry-side redevelopment options could include:</p> <ul style="list-style-type: none"> • Conversion of the current vacated youth club ground floor into a secondary studio / multi- purpose room; • Conversion of the first floor of the youth club with a mezzanine floor into a fitness extension • Extending the gym further into the current meeting room and conditioning suite, utilising one of the spaces for spinning • Conversion of the current gymnasium into a dedicated soft play facility with associated server for coffee / snacks <p>Estimated cost £900k</p>
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Summary conclusion: A fall-back position if the development of a new Aquatic Offer is not feasible should include consideration of The

Nova as a sea-front leisure attraction alongside the continued operation of the Rhyl Leisure Centre as a swimming pool and fitness centre. This should also be determined by the investment plans for a re-developed High School.

7.	<p>The Wider Rhyl Going Forward Plan</p>	<p>The Council will also need to make further consideration of:</p> <ul style="list-style-type: none"> • where/how to relocate the skate park to facilitate the new wet leisure offer • options for the development of a new hotel adjacent to the Sun Centre (either in place of Sun Centre or the other side of the theatre), which could potentially raise a capital receipt to help fund programme • how to improve the underground car park, particularly the concept of creating a new vehicle access at the point where the facilities are to be developed rather than the other end of the car park • investment in Crescent Road car park as a car park rather than for redevelopment to compensate for loss of parking by the Sky Tower coupled with increased demand for parking in the area following the creation of new facilities. 	<p>The Wider Rhyl Going Forward Plan and Other Considerations</p> <p>The Rhyl Going Forward Coastal Improvements Delivery Plan recommends future wheeled/adventure activities are located at Marine Lake – a Marine Leisure and Adventure Zone at the western end of the coastal strip - capitalising on the planned developments at the Foryd Harbour; the new cycle/pedestrian bridge; improvements to harbour facilities and new public spaces, linked to Marine Lake and the Marsh Tracks Glan Morfa biking development. Together these facilities create a new destination that will widen Rhyl’s appeal and its offer to visitors.</p> <p>Suggested features include: cycle touring and mountain biking; adrenalin sports – wheeled activities skate parks as well as water based activities; good food operators; visitor centres – information and interactive interpretation; water and adventure activity themes at Marine Lake.</p> <p>This would be the recommended location for a new Skate Park and following consultation with the young people of the area.</p> <p>To maximise the vision and potential for the Rhyl Coastal front there is a case for a single more fit for purpose overarching operational management approach to the leisure offer supported by Rhyl Going Forward – a coordinated approach between Leisure and Regeneration has already proved a successful basis for this feasibility project.</p>
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Summary conclusion: To set the development of a new aquatic offer in context with the wider regeneration of the coastal strip with the operational management led by Leisure co-ordinated with Regeneration supporting project development.

8.	<p>The Nova</p> <p>Longer term plans</p>	<p>Further consideration needs to be given to the options for the Nova – a clear and distinctive/complementary purpose and rationale informing the design of the future offer.</p> <p>It should not be redeveloped in any way that undermines the commercial success of the new Rhyl Front and aquatic offer development.</p>	<p>It is also recommended that consideration be given to the future use and opening hours of the Nova such that the Rhyl and Prestatyn facilities are complementary.</p> <p>An initial review of the facility by Alliance Leisure led to the following conclusions:</p> <ul style="list-style-type: none"> • the facility is generally ‘tired’ and dated; • there is scope to convert the banqueting hall into health and fitness and studio satisfying a local Prestatyn market; • other developments could include: soft play instead of the current restaurant; an uplift to the bar/café; extending the swimming pool deck to create improved seating areas. <p>The views of Prestatyn members have also been previously sought about the principle of a possible private sector led redevelopment of the Nova site for a mix of leisure and residential uses but which would probably exclude a replacement pool. The response was generally favourable although members did express concern about the loss of a local pool from the town.</p>
<p>Summary conclusion: To further review the future operation of The Nova in context with the development of a new aquatic offer in Rhyl</p>			
9.	<p>The Sky Tower</p>	<p>To be retained as a landmark statement building but no longer a ride for health and safety reasons</p> <p>Consideration is to be given to its future uses so it can be developed as a visual attraction. Reference APPENDIX D</p>	<p>The most recent options paper (APPENDIX D) favours the retention of the Tower as a landmark facility.</p> <p>Consideration should be given to how the Sky Tower with a new use can be incorporated into the thinking of the new aquatic building in terms of finance, management and operation.</p> <p>It should be noted that the Tower also attracts an annual income of nearly £8k for telecommunications.</p> <p>However it is estimated that to keep the structure in a safe state of repair will cost in the region of £30k.</p>

			<p>If a ride cannot be reinstalled, it is recommended that the Tower be retained for other purposes or even as a purely visual attraction. APPENDIX C provides some initial ideas some limited financial information.</p> <p>To create a new 'extreme thrill' ride is likely to cost in the region of £600k and the Alliance model would demand at worst, a payback over 7 years in the region of £10k per month requiring monthly 'footfalls' of up to 2k. This could be extended to cover a 10 year period. See APPENDIX C for initial Alliance proposals.</p>
<p align="center">Summary conclusion: To prepare a detailed feasibility study for the Sky Tower commercial options as part of a development plan for a new Aquatic Centre.</p>			

Rhyl Coastal Front
New Aquatic Centre and Pavilion Project Plan

Overall brief

To progress the design development and feasibility study for the new aquatic centre in the proposed location adjacent to the existing paddling pool

1. To incorporate:
 - 1.1. the sustainability of the Sky Tower structure into these plans and develop proposals for its future use/enhancement.
 - 1.2. the existing Sun Centre structure being demolished
 - 1.3. the development of designs and feasibility for improvements to the Pavilion Theatre.
2. To ensure that the above approach is progressed in conjunction with the wider Rhyl Going Forward plans and to ensure the projects impact on those plans,
3. To report through the Project Board and Rhyl Going Forward Programme Board

Project Plan

Stage	Actions	Project Work Programme/Tasks	Timescales	Costs	Cost Exposure
1	<u>Initial Feasibility</u>	1. Initial feasibility undertaken by Just Solutions (JS), Alliance Leisure Ltd (AL) and S&P Architects with report presented to CET in December 2012 2. Approval to proceed sought from Cabinet	October – December 2012 Completed	JS £3,500 AL £15,000 Total Cost - £18,500	£3,500
2	<u>Business Case and Justification</u> Detailed review leading to a decision to proceed to planning application or	1. Principal Developments: <ol style="list-style-type: none"> a. Establishment of Project Board tasked with delivery b. Confirmation of the key requirements and constraints c. Development of initial statement of requirements – the Design Brief d. Consideration of the procurement method e. Consultations with Planning, Highways, strategic boards, funding bodies, Members and other organisations f. Commission essential works required to make the Sky Tower 	January – March 2013	Car park and public realm design £25,000 Other costs business and development plans, design brief and all	£30,000 <i>(N.B. £25K of additional funding is expected from Welsh Government towards feasibility and design for Crescent Road</i>

	<p>abort.</p> <ul style="list-style-type: none"> • Assessment of business case • Evaluation of estimated building costs • Consideration of development risks • Assessment of funding potential: external, 'internal' and commercial 	<p>structurally safe</p> <ul style="list-style-type: none"> g. Commission Geotechnical ground investigation report h. Commission flood risk assessment report i. Undertake a 'services/utilities' appraisal j. Undertake the preparation of a business case analysis for the proposed developments k. Consultations with funders/funding applications <p>2. Complementary Developments:</p> <ul style="list-style-type: none"> a. Undertake an appraisal of all facilities potentially affected by the proposed re-developments together with the preparation of a 'complementary' development plan. This includes a review of the future offer at The Nova and clarification of the new offer at the High School/future of Rhyl LC. b. Implement communications plan engaging members; key stakeholders; community. c. Detailed design for the Crescent Road car park (to be improved to compensate for the loss of parking on the promenade) d. Concept design to create a high quality public realm between the proposed Aquatic Centre and Children's Village, along with improvements/new entrance to underground car park in order to tie all the different elements together <p>Stage 2 Council Decisions to proceed to detailed design up to planning an delivery</p>		<p>appraisals/evaluations - up to £20,000 (Alliance £12,000, Just Solutions £8,000)</p> <p>Geotechnical report and flood risk assessment up to £10,000</p> <p>Total Cost - £30,000 (£55,000 - less external grant £25,000)</p>	<p><i>Car Park improvement and concept design to create quality public realm between the proposed Aquatic Centre and Children's Village and improvement/ new entrance to underground car park)</i></p>
3	<p><u>Detailed Design up to Delivery</u></p> <p>Subject to a positive review of the business case and risk assessment the developments will</p>	<p>1. Principal Developments</p> <ul style="list-style-type: none"> a. Development of Design Brief and utilisation of additional data including ground investigation reports, highways consultation, services appraisal etc. b. Preparation of concept design including outline proposals for structural and building services systems, outline specifications and preliminary cost plan. 	<p>April – September 2013</p>	<p>Development plans and design development £8,000 (Just Solutions)</p> <p>Design costs up to £450,000</p>	<p>In the event that the project does not proceed then DCC will be liable for any costs incurred.</p>

	be prepared for consideration by Planning.	<p>c. Review of procurement route</p> <p>d. Development of concept design to include structural and building services systems, updated outline specifications and cost plan.</p> <p>e. Completion of Project Brief for inclusion within Employer's Requirements</p> <p>f. Application for planning</p> <p>2. Complementary Developments</p> <p>a. Complete funding applications</p> <p>b. Develop new user agreements</p> <p>c. Negotiate complementary commercial developments</p> <p>d. Progress complementary facility developments</p> <p>e. Prepare the brief and test the options for future operational delivery models</p> <p>Stage 3 Key Decisions–</p> <ul style="list-style-type: none"> • Funding Decisions • Council Decisions to proceed to Planning and beyond • Planning Decision 		<p>(Alliance) N.B. Under the terms of the Alliance Leisure framework agreement Alliance will be responsible for the up-front costs, recovering them by way of the financial agreement on completion of the building.</p> <p>Total Cost £458,000</p>	
			September 2013		
			December/ January 2013		
4	<u>Delivery</u>	<p>1. Construction of new Aquatic Centre</p> <p>2. Re-design and creation of re-formed Sky Tower</p> <p>3. Demolition of Sun Centre</p> <p>4. Improvements to The Pavilion</p> <p>5. Improvements to Public Realm and car parks</p> <p>6. Improvements to The Nova (to be determined following stage 2 review)</p>	2014/2015	£15,000,000 - £18,000,000 Indicative estimates	
5	<u>Opening and Operation</u>	Delivery model to be determined in stage 3	2015/2016		

Rhyl Coastal Facilities

Summary Project Costs and Funding Models

The following is a summary of what would be the indicative project costs.

Facility	Indicative Capital Cost
Aquatic Centre	£10-12m
The Pavilion Theatre	£2.9m
The Sky Tower	£600k
The Sun Centre (demolition)	£337k
To convert Sun Centre site to car park if required	£522k
Rhyl Leisure Centre (fall-back option in the event the Aquatic Centre is not developed)	£904k
	£15.263m

The various funding models will include:

- The framework already established with Alliance Leisure Ltd – this route opens up £13.5 investment potential under the Council’s existing agreed framework;
- Other commercial partners and external grants funding particularly linked to the delivery of the regeneration strategy;
- Gap funding through Prudential Borrowing on the back of revenue savings/growth and generated as a result of, for example:
 - closure of the Leisure Centre Pool and Sun Centre;
 - invest to save/generate an operating surplus in The Pavilion;
 - bringing together management regimes delivering financial savings;
 - other Leisure efficiency savings;
 - other Council service savings – bringing services under the same roof.

N.B. Alliance Leisure have already invested considerable time and resources into the development and market testing of the new development ideas. It is in the Company’s interests to make sure the business planning and designs ensure that the new developments are both affordable and commercially sustainable. ‘Alliance Leisure are fully committed to developing the options as instructed’ Ref Alliance Development Proposal.